

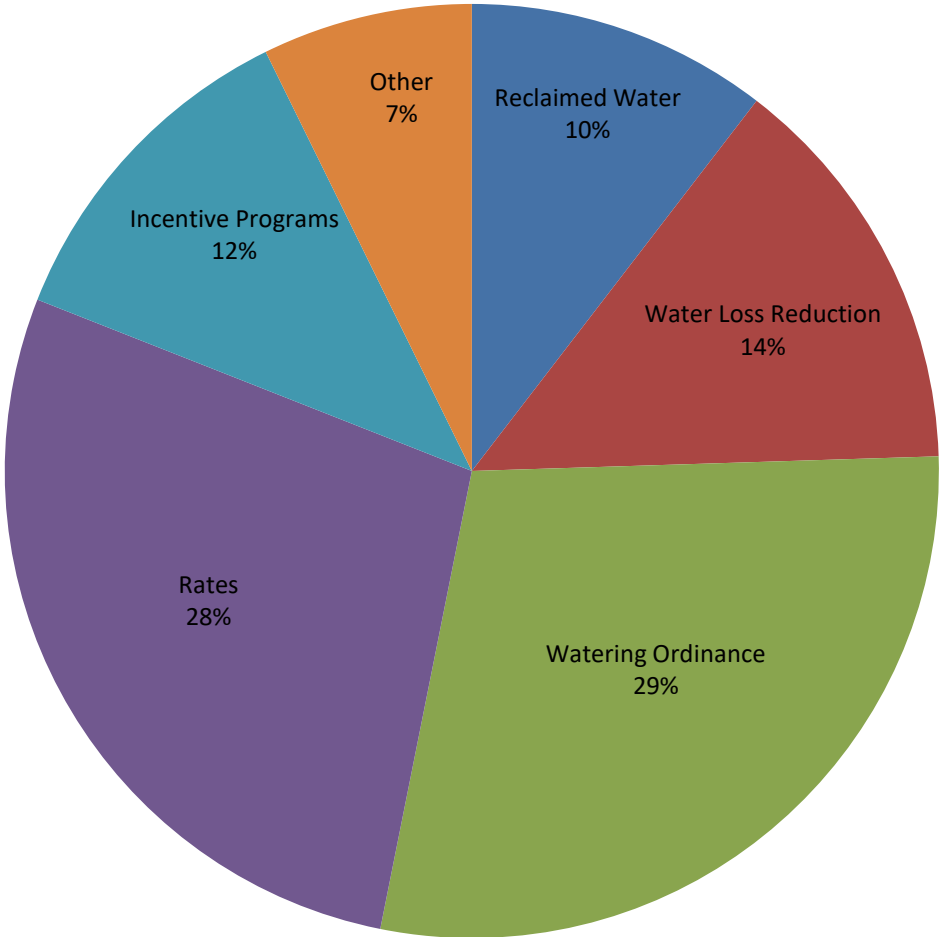
RMC Report 2017- February																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts	
						FY17 Goal	FY17 To Date	Prior Year FY16	Prior Year FY16 To Date	Peak Savings Goal FY17	Peak Savings To Date FY17	GPCD FY17 Goal	GPCD To Date FY17		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY17 Budget	FY17, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	425	1,036	751	15,280	4,059	0.02	0.00	17.43	\$0.14	\$0.26	\$40,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	813	2,568	2,166	11,074	1,876	0.01	0.00	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	6	24	8	2,244	337	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$600
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	2	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	118	599	405	275,000	59,000	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$22,125
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	12	41	13	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$1,495.41
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$0
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	1	81	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$80
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	6	11	5	4,221	844	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$1,820
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	35,624	138,754	54,922	10,137	1,806	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$17,067
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	31,834	75,398	18,660	1,521	645	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$30,084
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,745	5,588	95%	97%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$50,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	213	193	96%	90%	145,227	131,591	0.15	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$8,333
																Total	\$1,005,125	\$73,272
																% of Goal		7.29%

Other Program Participation		
Education & Outreach		
Events / Booths	February 2017	FY17 YTD
Public Presentations	150	1,587
School Presentations	402	682
	2,283	11,874
Water Waste Enforcement		
Residential Fines/Citations	3	18
Commercial/MF Fines/Citations	-	29
Total Investigations	128	914
Construction Permits		
Residential Irrigation	155	927
Commercial Irrigation	12	54

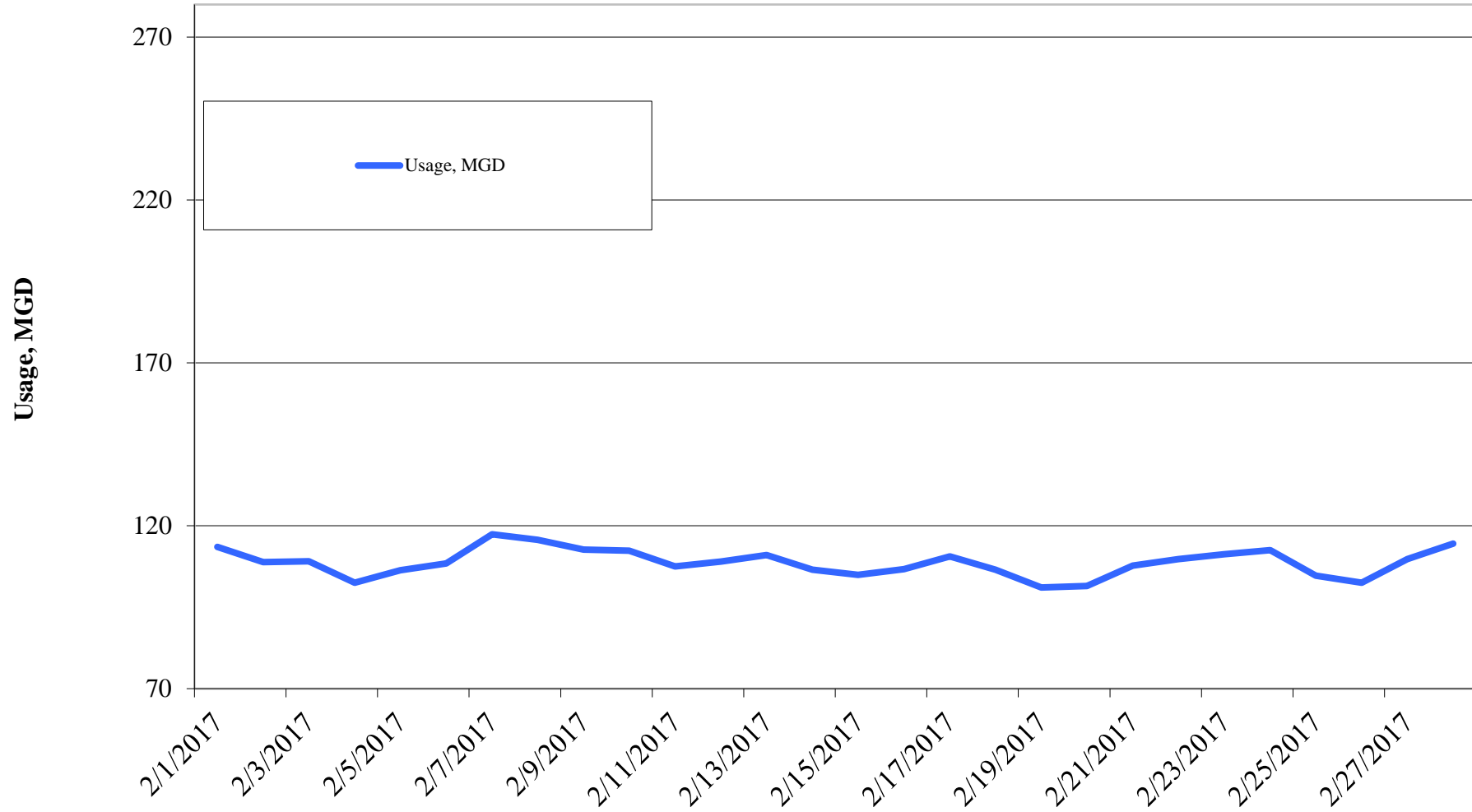
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.65	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II		281.32	199.69	155.12	306.31	306.78	225.33
Quarter III		336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV		429.05	484.63	431.06	462.43	445.61	499.09
Total	319.65	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28

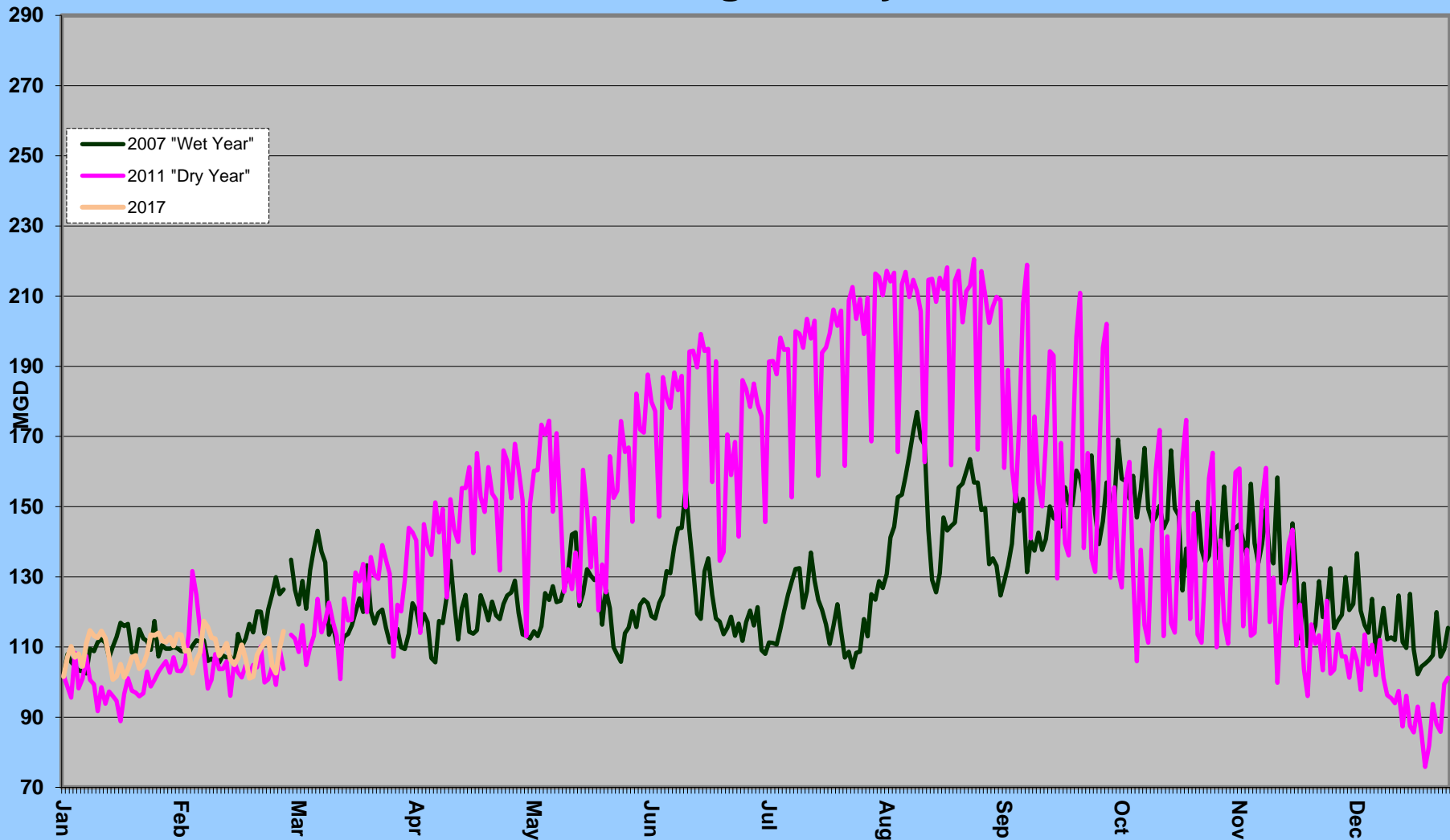
Total Cumulative
Water Savings Projected for FY 2017

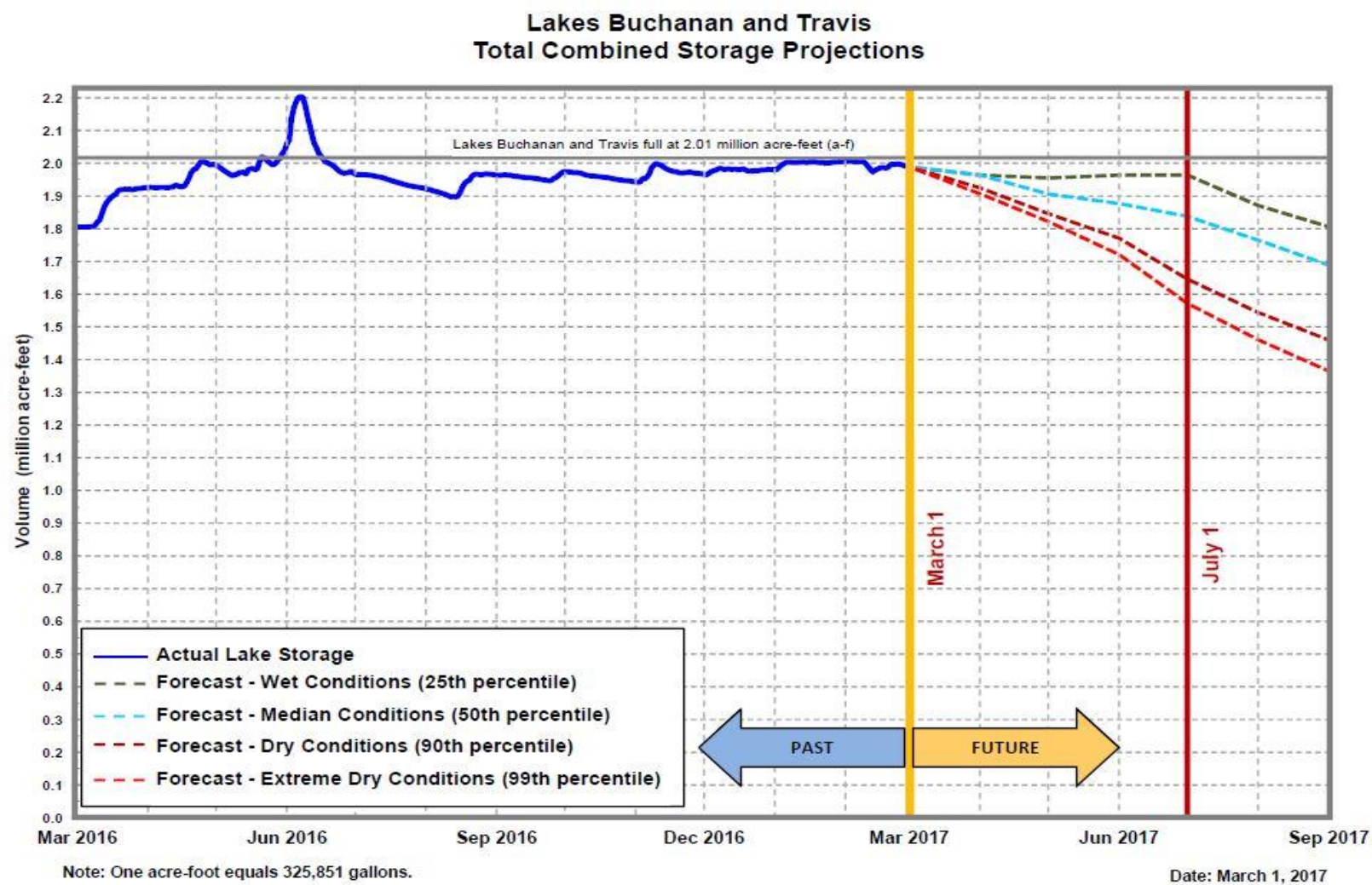


Daily Water Usage, February 2017



Water Usage Multiyear





[City of Austin](#)
[Drought](#)
[Contingency Plan](#)
[Drought](#)
[Response Stage](#)
[Triggers:](#)

Conservation
Stage:
 Above 1.4 MAF

Stage I:
 1.4 MAF

Stage II:
 900,000 AF

Stage III:
 600,000 AF

Emergency
Response
Stage IV:
 Catastrophic
 event including
 prolonged
 drought

Source: LCRA

Highland lakes storage summary as of February 28, 2017

Combined lake storage: 1.980 million acre feet

Combined reservoir total: 98% full